

ECONOMIC INDICATORS



Consumer Price Index	Rate
Reported Change from December 1999 to December 2000¹	
U.S. city average	3.40%
Midwest urban cities	3.40%
Projected Change from December 2000 to December 2001²	
U.S. city average	2.80%
<i>Source: ¹ U.S. Department of Labor; ² Congressional Budget Office</i>	

“Wichita... a City Achieving the Extraordinary”

Wichita M.S.A. Selected Economic Indicators	Rate
Projected Percent Change December 2000 to December 2001	
Total employment growth	1.10%
Manufacturing employment	2.10%
Other employment	0.70%
Projected annual average change 2002 through 2006	
Total employment	1.00%
Manufacturing employment	0.90%
Other employment	1.00%

Source: Wichita State University Center for Economic Development and Business Research (CEDBR)

City of Wichita Financial Projections Selected Economic Indicators	Rate
Actual growth in 2000 assessed valuation (for the 2001 budget year)	9.50%
Average annual growth in assessed valuation, 2002 ñ 2006	34.00%
Average annual growth in local sales, 2002 ñ 2006	2.70%
Average annual increase in revenues from rentals and user fees, 2002 ñ 2006	0.90%
Average annual increase in revenues from licenses and permits, 2002 ñ 2006	5.30%
Average annual growth in total General Fund expenditures, 2002 ñ 2006	2.80%
Estimated interest earnings from cash flow and fund balances, 2001	5.00%



POSITION SUMMARY

Comparison of Headcount, Full-time and Full-time Equivalents (Locally Funded)

	2000 ACTUAL			2001 REVISED			2002 ADOPTED		
	Hdent	FT	FTE	Hdent	FT	FTE	Hdent	FT	FTE
GENERAL FUND									
City Council	9	9	9.00	10	10	10.00	11	11	11.00
City Manager	7	7	7.00	6	6	6.00	6	6	6.00
General Government									
Personnel	17	17	17.00	17	17	17.00	17	17	17.00
Clerk's Office	3	2	2.75	3	2	2.75	3	2	2.75
Administrative Services	13	13	13.00	14	13	13.50	16	15	15.50
Total General Government	33	32	32.75	34	32	33.25	36	34	35.25
Department of Finance									
Director's Office	9	9	9.00	10	10	10.00	11	11	11.00
Financial Management									
Accounting	15	15	15.00	15	15	15.00	15	15	15.00
Purchasing	8	8	8.00	9	9	9.00	9	9	9.00
Treasury									
Treasury Office	20	18	19.25	19	17	25.00	19	17	25.00
Debt Management	6	6	6.00	6	6	6.00	6	6	6.00
Community Relations	2	2	2.00	1	1	1.00	1	1	1.00
Total Department of Finance	60	58	59.25	60	58	66.00	61	59	67.00
Law Department	27	25	25.50	27	25	25.50	26	25	25.25
Municipal Court									
Clerk's Office	82	55	58.00	81	54	57.00	81	54	57.00
Probation Office	19	15	16.00	20	16	17.00	20	16	17.00
Total Municipal Court	101	70	74.00	101	70	74.00	101	70	74.00
Fire Department									
Administration/Prevention	31	31	31.00	29	29	29.00	29	29	29.00
Operations	354	354	354.00	354	354	354.00	364	364	364.00
Total Fire Department	385	385	385.00	383	383	383.00	393	393	393.00
Police Department									
Field Services Bureau	428	428	428.00	512	512	512.00	512	512	512.00
Investigations Bureau	168	168	168.00	166	166	166.00	166	166	166.00
Support Services Bureau	216	212	214.00	162	158	160.00	162	158	160.00
Total Police Department	812	808	810.00	840	836	838.00	840	836	838.00
Public Works									
Administration	4	4	4.00	4	4	4.00	4	4	4.00
Natural Resources	2	2	2.00	2	2	2.00	2	2	2.00
Building Services	96	84	90.50	99	87	93.50	102	90	96.50
Engineering	95	87	89.00	95	87	89.00	94	86	88.00
Maintenance									
Traffic Control	35	25	30.00	35	25	30.00	35	25	30.00
Street Maintenance	100	91	95.33	105	96	100.33	105	96	100.33
Street Cleaning	33	27	30.00	31	25	28.00	31	25	28.00
Total Public Works	365	320	340.83	371	326	346.83	373	328	348.83
Housing Services	2	2	1.15	2	2	1.15	2	2	1.15
Local Health Programs									
Pools/Tobacco/Lot Mowing & Cleanup	9	2	3.75	9	2	3.75	9	2	3.75
Animal Control	20	18	19.00	20	18	19.00	21	19	20.00
City Code Enforcement	0	0	0.00	4	4	4.00	4	4	4.00
Total Local Health Programs	29	20	22.75	33	24	26.75	34	25	27.75

Comparison of Headcount, Full-time and Full-time Equivalents (Locally Funded)



	2000 ACTUAL			2001 REVISED			2002 ADOPTED		
	Hdcnt	FT	FTE	Hdcnt	FT	FTE	Hdcnt	FT	FTE
Park Department									
Administration	11	11	11.00	11	11	11.00	11	11	11.00
Forestry and Central Support	86	60	70.00	89	60	70.75	89	60	70.75
Botanica	6	5	5.50	5	5	5.00	5	5	5.00
Parks and Recreation	664	107	251.75	666	107	253.75	672	115	259.75
Arts Center	85	4	24.50	86	6	26.25	86	6	26.25
Community Facilities									
Century II	20	19	19.50	20	19	19.50	20	19	19.50
Expo Hall	7	7	7.00	7	7	7.00	7	7	7.00
Omnisphere	7	3	5.25	7	3	5.25	0	0	0.00
Historical Museum	1	1	1.00	1	1	1.00	1	1	1.00
Wichita Boathouse	1	1	1.00	2	1	1.50	2	1	1.50
Total Park Department	888	218	396.50	894	220	401.00	893	225	401.75
Library	127	83	105.50	128	83	105.50	128	83	105.50
TOTAL GENERAL FUND	2,816	2,017	2,246.48	2,856	2,051	2,290.23	2,870	2,072	2,306.73
SPECIAL REVENUE FUNDS									
Landfill	3	3	3.00	3	3	3.00	4	4	4.00
Office of Central Inspection	73	73	73.00	73	73	73.00	73	73	73.00
Parking Services	8	8	8.00	0	0	0.00	0	0	0.00
Economic Development	0	0	0.00	0	0	0.00	3	3	3.00
Property Management Operations	6	6	6.00	6	6	6.00	6	6	6.00
State Office Building	4	3	3.50	4	3	3.50	4	3	3.50
Gilbert & Mosley TIF (District #1)	1	1	1.00	1	1	1.00	1	1	1.00
TOTAL SPECIAL REVENUE FUNDS	95	94	94.50	87	86	86.50	88	87	87.50
ENTERPRISE FUNDS									
Airport									
Administration	15	15	15.00	14	14	14.00	12	12	12.00
Airfield Maintenance	26	22	22.75	21	17	18.25	18	17	18.25
Building Maintenance	16	16	16.00	15	15	15.00	15	15	15.00
Custodial	13	13	13.00	13	13	13.00	13	13	13.00
Engineering	8	8	8.00	7	7	7.00	7	7	7.00
Safety	31	31	31.00	31	31	31.00	31	31	31.00
Total Airport	109	105	105.75	101	97	98.25	96	95	96.25
Golf Course System	59	22	42.00	89	29	55.75	89	29	55.75
Transit									
Administration	15	13	8.40	16	14	8.35	16	14	8.35
Teamsters	84	84	84.00	84	84	84.00	84	84	84.00
Total Transit	99	97	92.40	100	98	92.35	100	98	92.35
Water Utility									
Administration	5	5	5.00	5	5	5.00	6	6	6.00
Customer Service	78	48	70.00	79	49	71.00	79	49	71.00
Water Distribution	67	67	67.00	67	67	67.00	67	67	67.00
Production and Pumping	53	46	47.75	54	47	48.75	54	47	48.75
System Planning & Development	12	12	12.00	12	12	12.00	13	13	13.00
Total Water Utility	215	178	201.75	217	180	203.75	219	182	205.75



Comparison of Headcount, Full-time and Full-time Equivalents (Locally Funded)

	Hdcnt	FT	FTE	Hdcnt	FT	FTE	Hdcnt	FT	FTE
Sewer Utility									
Sewage Treatment	63	62	62.50	69	68	68.50	70	68	69.00
Sewer Maintenance	79	79	79.00	82	82	82.00	82	82	82.00
Total Sewer Utility	142	142	142.50	151	150	150.50	152	150	151.00
Storm Water Utility	37	37	37.00	37	37	37.00	37	37	37.00
TOTAL ENTERPRISE FUNDS	661	581	621.40	695	591	637.60	693	591	638.10
INTERNAL SERVICE FUNDS									
Information Technology	28	27	27.50	37	36	36.50	40	40	40.00
Fleet and Buildings	58	58	58.00	58	58	58.00	58	58	58.00
Self-Insurance Fund									
Workers Compensation	1	1	1.00	1	1	1.00	1	1	1.00
Risk Management	2	2	2.00	2	2	2.00	2	2	2.00
Safety Office	2	2	2.00	2	2	2.00	2	2	2.00
Environmental Office	1	1	1.00	1	1	1.00	1	1	1.00
Total Self Insurance Fund	6	6	6.00	6	6	6.00	6	6	6.00
Stationery Stores	4	4	4.00	4	4	4.00	4	4	4.00
TOTAL INTERNAL SERVICE FUNDS	96	95	95.00	68	68	68.00	68	68	68.00
TRUST FUNDS									
Pension Management	5	5	5.00	5	5	5.00	5	5	5.00
Health Clinic Fees	28	18	23.85	25	20	23.10	25	20	23.10
Economic Development	3	3	3.00	3	3	3.00	3	3	3.00
Trolleys	3	3	2.30	3	3	2.30	3	3	2.30
TOTAL TRUST FUNDS	39	29	34.15	36	31	33.40	36	31	33.40
CITY-COUNTY FUNDS									
Flood Control	19	19	19.00	19	19	19.00	19	19	19.00
Community Health									
Administration	13	13	13.00	13	13	13.00	13	13	13.00
Environmental Health	26	26	26.00	21	21	21.00	22	22	22.00
Personal Health	37	35	36.00	37	35	36.00	37	35	36.00
Total Community Health	76	74	75.00	71	69	70.00	72	70	71.00
Metropolitan Area Planning	26	23	23.70	26	23	23.70	26	23	23.70
TOTAL CITY-COUNTY FUNDS	121	116	117.70	116	111	112.70	117	112	113.70
TOTAL LOCALLY FUNDED POSITIONS	3,828	2,932	3,209.23	3,858	2,938	3,228.43	3,872	2,961	3,247.43

BUDGET LAW



(Kansas Statutes Annotated)

79-1973. Temporary suspension of statutory fund and aggregate levy limitations on taxing subdivisions.

(a) In 1983, all existing statutory fund and aggregate levy limitations on taxing subdivisions are suspended. In such year, any taxing subdivision is authorized either to levy taxes upon tangible property which produces an amount not in excess of the amount which was authorized to be levied by such taxing subdivision in the next preceding year or levy taxes upon tangible property at a rate not exceeding the existing statutory fund or aggregate levy limitation. The tax levy required to produce the amount allowed by the provisions of this subsection shall be the levy limit for 1986, 1987 and 1988 unless such tax levy is less than the existing statutory fund or aggregate levy limitation, in which case such statutory fund or aggregate levy limitation shall apply.

(b) As used in this section, "taxing subdivision" means every taxing district in the state other than the state.

(c) Nothing in this act shall apply to the limitations on aggregate tax levies imposed by the provisions of K.S.A. 79-5001 to 79-5016, inclusive, and amendments thereto.

79-2925. Budgets of taxing bodies; application of act; exceptions; definitions.

(a) This act shall apply to all taxing subdivisions or municipalities of the state, except; (1) Townships in counties having the county road unit system which have an annual expenditure of less than two hundred dollars; (2) any money received by such taxing subdivision or municipality as a gift or bequest; (3) Any revolving fund set up for the operation of a municipal airport. Any city, board of park commissioners, or other agency designated an authorized to operate a municipal airport is hereby authorized to set up a revolving fund for use as an operating fund, either out of the budget or out of the receipts from the operation of such airport, in an amount as may be reasonable and necessary as an operating fund for the efficient and business-like operation of such airport. The financial transactions of said airport shall be audited in accordance with the minimum standard audit program preserved by the director of accounts and reports as other municipal funds. Profits arising from the operation of the airport after the payment of all necessary operating expenses and the establishment of the revolving fund shall be applied to reduce the tax levy for the budgeted fund under which the operation of such airport is financed; (4) any special recreation facilities reserve set up by the board of park commissioners in any city for the repair, replacement, or addition to the recreation facilities of such city. The financial transactions of said recreation facilities shall be audited in accordance with the minimum standard audit program prescribed by the director of accounts and reports as other municipal funds. Profits arising from the coliseum events fund and the coliseum concessions, after the payment of all necessary expenses, and the establishment and maintenance of such special recreation facilities reserve shall be applied to reduce the tax levy for the budget fund under which the operation of such recreation facilities is financed; and (5) any special recreation facilities fund set up by the board of county commissioners for the operation of a county coliseum. The financial transactions of the special recreation facilities fund shall be audited in accordance with the minimum standard audit program prescribed by the director of accounts and reports as other municipal funds. Moneys derived from the operation of a county coliseum and deposited in the special recreation facilities fund shall be applied to reduce the tax levy for the budget fund under which the operation of such county coliseum is financed.



(b) Whenever the term ifundî is used in this act it is intended to have reference to those funds which are authorized by statute to be established. iFundî is not intended to mean the individual budget items of a fund, but is intended to have reference to the total such individual items.

(c) Whenever the term idirectorî is used in this act it shall mean the state director of property valuation.

79-2926. Budget forms prescribed; furnished by director of accounts and reports; duties of certain officers. The director of accounts and reports shall prepare and prescribe forms for the annual budgets of all taxing subdivisions or municipalities of the state. Such forms shall show the information required by this act and by K.S.A. 1973 Supp. 79-4401 et seq. [*], necessary and proper to fully disclose complete information as to the financial condition of such taxing subdivision or municipality, and the receipts and expenditures thereof, both past and anticipated. All such budget and tax levy forms shall be printed by the director. The director shall deliver the forms for all school districts to the clerk of the board of education of each school district.

The forms for all other taxing subdivisions or municipalities of the state shall be delivered by the director to the county clerk of each county, who shall immediately deliver the same to the presiding officer of the governing body of the said respective taxing subdivisions or municipalities within the county. Whenever in article 29 Chapter 79 of Kansas Statutes Annotated the words state auditor or auditor of state, or words of like effect, occur, the same shall mean director of accounts and reports.

79-2927. Itemized budget; parallel columns showing corresponding items and revenue; non-appropriated balances; balanced budget required. The governing body of each taxing subdivision or municipality shall meet not later than the first day of August of each year, and shall prepare in writing on forms furnished by the director of accounts and reports a budget itemized and classified by funds and showing amounts to be raised by taxation and from other sources for the ensuing budget year. The budget shall show in parallel columns, all amounts and items to be expended for the ensuing budget year and the amounts appropriated for corresponding or other items during the current budget year and amounts expended for corresponding or other items during the preceding budget year. The budget for each fund shall not include any item for sundry or miscellaneous purposes in excess of 10% of the total. Except for school districts, municipal universities and community colleges, the budget for each fund may include a nonappropriated balance of not to exceed 5% of the total of each fund.

The budget shall show in parallel columns the amount of revenue actually received from taxation and from other sources, with the amount from each source separately stated for the preceding budget year and the amount actually received and estimated to be received from taxation and from sources other than direct taxation with the amount for each source separately stated for the current budget year and also the amount estimated to be received during the ensuing budget year, with the amount estimated to be received during the ensuing budget year, with the amount estimated to be received from each source separately stated. The budget of expenditures for each fund shall balance with the budget of revenues for such fund and that portion of the budget of revenues to be derived from ad valorem property taxation shall not exceed the amount of tax which can be raised by any fund limit or aggregate limit placed upon such fund.



79-2929. Proposed budget; amendments; public hearing; notice, publication and contents. Prior to the filing of the adopted budget with county clerk, the governing body of each taxing or political subdivision or municipality shall meet for the purpose of answering and hearing objections of taxpayers relating the proposed budget and for the purpose of considering amendments to such proposed budget. The governing body shall give at least 10 days' notice of the time and place of the meeting by publication in a weekly or daily newspaper of the county having a general circulation therein. Such notice shall include the proposed budget and shall set out all essential items in the budget except such groupings as designated by the director of accounts and reports on a special publication form prescribed by the director of accounts and reports and furnished with the regular budget form. The notice of a governing body of any taxing subdivision or municipality having an annual expenditure of \$500 or less shall specify the time and place of the meeting required by this section but shall not be required to include the proposed budget of such taxing subdivision or municipality.

79-2930. Submission of adopted budgets and additional information pertaining thereto to county clerk; duties of county clerk; limitation on taxes levied, exception.

(a) Two copies of the budget certificate giving the amount of ad valorem tax to be levied and the total amount of the adopted budget of expenditures by fund, along with itemized budget forms for each and every fund and proof of publication of the notice of budget hearing containing the budget summary shall be presented to the county clerk within the time prescribed by K.S.A. 79-1801 as amended. Where action has been taken under any statute to increase the amount of tax to be levied authorized by law, a statement showing the increased amount or tax levy rate voted, or a copy of the charter resolution or ordinance making the change, shall be attached to the budget year the change is in effect.

(b) The county clerk shall make any reductions to the ad valorem tax to be levied, compute the tax levy rates based on the final equalized assessed valuation, and enter such on the budget certificate before attesting the budget. A copy of all budgets for taxing subdivisions of the county, properly attested, shall be filed with the director of accounts and reports, along with a copy of the tax levy rate summary required of the county treasurer by K.S.A. 79-2002, and amendments thereto.

(c) Each fund of the adopted budget certified to the county clerk in no event shall exceed the amount of ad valorem tax to be levied and the proposed expenditures of such fund in the proposed budget as originally published. The governing body of each taxing subdivision shall not certify an amount of ad valorem taxes to be levied that is in excess of any tax levy rate or amount limitations or any aggregate tax levy limitations. The governing bodies, in fixing the amount may take into consideration and make allowance for the taxes which may not be paid, such allowance, however, shall not exceed by more than 5% the percentage of delinquency for the preceding tax year.

79-2933. Time for budget hearing; adoption; validity of levies. The hearing herein required to be held upon all budgets by all taxing subdivisions or municipalities of the state shall be held not less than ten (10) days prior to the date on which they shall certify their annual levies to the county clerk as required by law. After such hearing the budget shall be adopted or amended and adopted as amended, but no levy shall be made until and unless a budget is prepared, published and filed, but no levy of taxes shall be invalidated because of any insufficiency, informality, or delay in preparing, publishing and filing said budget.



79-2934. Funds appropriated by budget; balance duties of clerks and officers; distribution of tax proceeds.

The budget as approved and filed with the county clerk for each year shall constitute and shall hereafter be declared to be an appropriation for each fund, and the appropriation thus made shall not be used for any other purpose. No money in any fund shall be used to pay for any indebtedness created in excess of the total amount of the adopted budget of expenditures for such fund. Any balance remaining in such fund at the end of the current budget year shall be carried forward to the credit of the fund for the ensuing budget year. The clerk or secretary of each taxing subdivision or municipality shall open and keep an account of each fund, showing the total amount appropriated for each fund, and shall charge such appropriation with the amount of any indebtedness created at the time such indebtedness is incurred. If any indebtedness is reimbursed during the current budget year and the reimbursement is in excess of the amount which was shown as reimbursed expense in the budget of revenues for the current budget year, the charge made shall be reduced by the amount of the reimbursement.

No part of any fund shall be diverted to any other fund, whether before or after the distribution of taxes by the county treasurer, except as provided by law. The county treasurer shall distribute the proceeds of the taxes levied by each taxing subdivision in the manner provided by K.S.A. 12-1678a, and amendments thereto.

79-2935. Creation of indebtedness in excess of budget unlawful; exceptions. It shall be unlawful for the governing body of any taxing subdivision or municipality in any budget year to create an indebtedness in any manner or in any fund after the total indebtedness created against such fund shall equal the total amount of the adopted budget of expenditures for such fund for that budget year. Any indebtedness incurred by the governing body or any officer or officers of such taxing subdivision or municipality in excess of said amount shall be void as against such taxing subdivision or municipality; Provided, That indebtedness may be created in excess of the total amount of the adopted budget of expenditures for the current budget year only when payment has been authorized by a vote of the municipality, or when provision has been made for payment by the issuance of bonds, or when provision has been made for payment by the issuance of warrants authorized by the commission in accordance with the provisions of K.S.A. 79-2938, 79-2939 and 79-2940.

79-2936. Removal from office for violation. Any member of the governing body, or any other officer of any taxing subdivision or municipality of the state, who violates any of the provisions of this act shall be subject to removal from office.